

Component Summary

Department of Natural Resources

| Results Delivery Unit/ Component | FY2001 Actuals | FY2002 Conference Committee | FY2001 Final Authorized | FY2002 Management Plan | FY2003 Governor | FY2002 Management Plan vs FY2003 Governor | |
|-------------------------------------|----------------|--------------------------------|----------------------------|---------------------------|-----------------|--|--------|
| Resource Development | | | | | | | |
| Dev. - Special Projects - Lang | 999.7 | 35.0 | 1,274.2 | 294.3 | 294.3 | 0.0 | 0.0% |
| Non-Emergency Projects | 203.5 | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| Development - Special Projects | 530.5 | 500.0 | 720.0 | 500.0 | 500.0 | 0.0 | 0.0% |
| Mental Health Lands Admin | 762.1 | 983.2 | 955.9 | 983.2 | 983.2 | 0.0 | 0.0% |
| RDU Total: | 2,495.8 | 1,768.2 | 3,200.1 | 2,027.5 | 2,027.5 | 0.0 | 0.0% |
| Management and Administration | | | | | | | |
| Commissioner's Office | 603.1 | 547.7 | 627.8 | 547.7 | 561.1 | 13.4 | 2.4% |
| Administrative Services | 2,201.7 | 2,141.1 | 2,234.6 | 2,141.1 | 2,257.3 | 116.2 | 5.4% |
| Public Services Office | 313.5 | 348.4 | 328.2 | 348.4 | 382.2 | 33.8 | 9.7% |
| Trustee Council Projects | 878.8 | 1,746.8 | 1,934.8 | 1,746.8 | 1,226.3 | -520.5 | -29.8% |
| RDU Total: | 3,997.1 | 4,784.0 | 5,125.4 | 4,784.0 | 4,426.9 | -357.1 | -7.5% |
| Statewide Fire Suppression Program | | | | | | | |
| Fire Suppression | 24,350.2 | 8,516.9 | 25,641.0 | 8,516.9 | 8,551.4 | 34.5 | 0.4% |
| Fire Suppression - Language | 0.0 | 2,000.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0% |
| RDU Total: | 24,350.2 | 10,516.9 | 25,641.0 | 10,516.9 | 10,551.4 | 34.5 | 0.3% |
| Information/Data Management | | | | | | | |
| Information Resource Mgmt. | 2,114.4 | 2,277.9 | 2,201.6 | 2,277.9 | 2,519.5 | 241.6 | 10.6% |
| Recorder's Office/UCC | 2,493.3 | 2,392.2 | 2,520.9 | 2,467.2 | 3,045.8 | 578.6 | 23.5% |
| Interdept. IT Chargeback | 772.6 | 806.2 | 832.3 | 806.2 | 832.7 | 26.5 | 3.3% |
| RDU Total: | 5,380.3 | 5,476.3 | 5,554.8 | 5,551.3 | 6,398.0 | 846.7 | 15.3% |
| Parks and Recreation Management | | | | | | | |
| State Historic Preservation | 1,142.9 | 1,331.0 | 1,618.7 | 1,331.0 | 1,349.6 | 18.6 | 1.4% |
| Parks Management | 6,101.6 | 5,660.4 | 6,215.0 | 5,760.4 | 6,726.0 | 965.6 | 16.8% |
| Parks & Recreation Access | 2,100.3 | 2,071.5 | 3,862.2 | 1,971.5 | 2,012.6 | 41.1 | 2.1% |
| RDU Total: | 9,344.8 | 9,062.9 | 11,695.9 | 9,062.9 | 10,088.2 | 1,025.3 | 11.3% |

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| Oil and Gas Development | | | | | | | |
| Oil & Gas Development | 4,630.0 | 5,276.4 | 4,962.2 | 5,431.4 | 6,089.0 | 657.6 | 12.1% |
| Pipeline Coordinator | 3,055.4 | 3,845.9 | 4,295.9 | 3,845.9 | 3,886.3 | 40.4 | 1.1% |
| Gas Pipeline Office | 0.0 | 0.0 | 0.0 | 0.0 | 2,242.5 | 2,242.5 | 100.0% |
| RDU Total: | 7,685.4 | 9,122.3 | 9,258.1 | 9,277.3 | 12,217.8 | 2,940.5 | 31.7% |
| Minerals, Land, and Water Development | | | | | | | |
| Claims, Permits, & Leases | 6,810.1 | 6,872.5 | 7,047.5 | 6,872.5 | 7,271.3 | 398.8 | 5.8% |
| Land Sales & Municipal Entitlem | 2,257.9 | 2,705.0 | 2,747.4 | 2,705.0 | 2,952.1 | 247.1 | 9.1% |
| Title Acquisition & Defense | 1,031.4 | 1,082.3 | 1,146.5 | 1,082.3 | 1,124.2 | 41.9 | 3.9% |
| Water Development | 907.7 | 1,260.6 | 1,037.8 | 1,260.6 | 1,338.2 | 77.6 | 6.2% |
| Director's Office/Mining, Land & | 517.8 | 469.4 | 563.1 | 469.4 | 479.8 | 10.4 | 2.2% |
| Geological Development | 3,543.7 | 4,035.8 | 4,079.7 | 4,035.8 | 4,138.6 | 102.8 | 2.5% |
| RDU Total: | 15,068.6 | 16,425.6 | 16,622.0 | 16,425.6 | 17,304.2 | 878.6 | 5.3% |
| Forestry Management and Development | | | | | | | |
| Forest Management & Develop | 10,065.3 | 8,935.7 | 10,588.6 | 8,935.7 | 9,356.0 | 420.3 | 4.7% |
| RDU Total: | 10,065.3 | 8,935.7 | 10,588.6 | 8,935.7 | 9,356.0 | 420.3 | 4.7% |
| Agricultural Development | | | | | | | |
| Agricultural Development | 981.3 | 1,228.0 | 1,176.7 | 1,228.0 | 1,283.1 | 55.1 | 4.5% |
| N. Latitude Plant Material Ctr | 1,552.4 | 2,135.1 | 1,843.0 | 2,135.1 | 2,527.2 | 392.1 | 18.4% |
| RDU Total: | 2,533.7 | 3,363.1 | 3,019.7 | 3,363.1 | 3,810.3 | 447.2 | 13.3% |
| Agr Revolving Loan Pgm Admin | | | | | | | |
| Agr Revolving Loan Pgm Admin | 565.0 | 707.9 | 707.1 | 707.9 | 743.9 | 36.0 | 5.1% |
| RDU Total: | 565.0 | 707.9 | 707.1 | 707.9 | 743.9 | 36.0 | 5.1% |
| Statehood Defense | | | | | | | |
| RS2477/Navigability | 99.4 | 115.0 | 115.0 | 115.0 | 415.0 | 300.0 | 260.9% |
| RDU Total: | 99.4 | 115.0 | 115.0 | 115.0 | 415.0 | 300.0 | 260.9% |

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| Language Section Appropriations | | | | | | | |
| Language Appropriations | 465.2 | 0.0 | 796.1 | 325.4 | 0.0 | -325.4 | -100.0% |
| RDU Total: | 465.2 | 0.0 | 796.1 | 325.4 | 0.0 | -325.4 | -100.0% |
| Facilities Maintenance | | | | | | | |
| DNR Facilities Rent/Chargeback | 1,246.2 | 1,271.8 | 1,268.6 | 1,271.8 | 1,373.4 | 101.6 | 8.0% |
| Facilities Maintenance | 192.7 | 1,100.0 | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| Fbks. Office Bldg. Chargeback | 103.6 | 103.6 | 103.6 | 103.6 | 103.6 | 0.0 | 0.0% |
| RDU Total: | 1,542.5 | 2,475.4 | 2,472.2 | 2,475.4 | 2,577.0 | 101.6 | 4.1% |
| General Funds: | 50,194.5 | 37,816.1 | 51,067.9 | 35,702.4 | 38,183.4 | 2,481.0 | 6.9% |
| Federal Funds: | 14,151.8 | 13,215.2 | 17,113.9 | 13,215.2 | 13,847.9 | 632.7 | 4.8% |
| Other Funds: | 19,247.0 | 21,722.0 | 26,614.2 | 24,650.4 | 27,884.9 | 3,234.5 | 13.1% |
| Total Funds: | 83,593.3 | 72,753.3 | 94,796.0 | 73,568.0 | 79,916.2 | 6,348.2 | 8.6% |
| Permanent Full Time: | 564 | 579 | 564 | 630 | 656 | 26 | 4.1% |
| Permanent Part Time: | 232 | 237 | 232 | 234 | 235 | 1 | 0.4% |
| Non Permanent: | 99 | 93 | 99 | 95 | 101 | 6 | 6.3% |
| Total Positions: | 895 | 909 | 895 | 959 | 992 | 33 | 3.4% |